

# Agency of Human Services

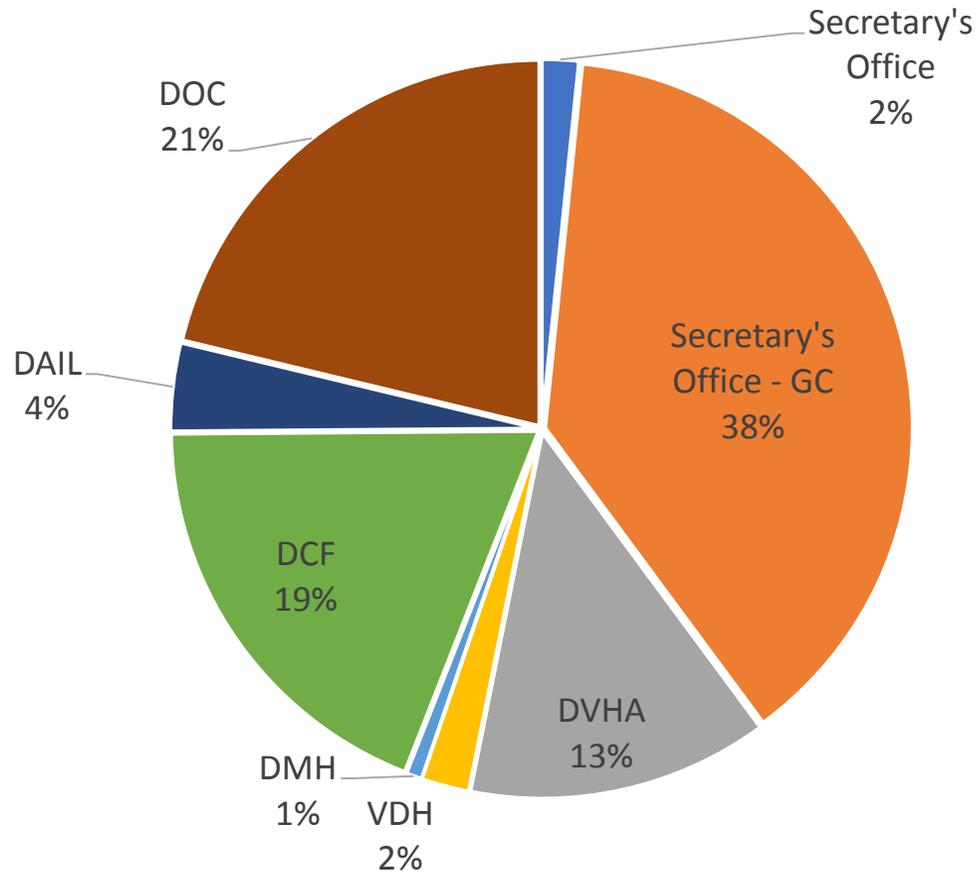
FY 2018 Governor's Recommended Budget

House Health Care Committee

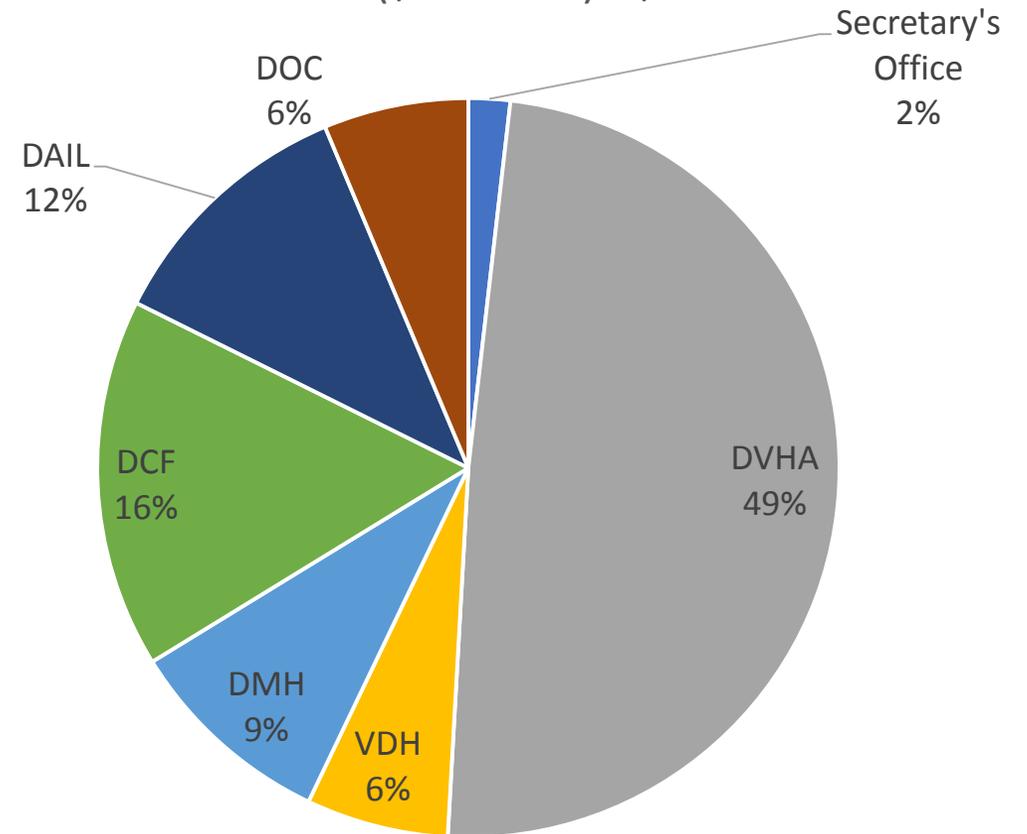
February 9, 2017

# AHS - FY18 Budget by Department

GF (\$ millions) - \$672M

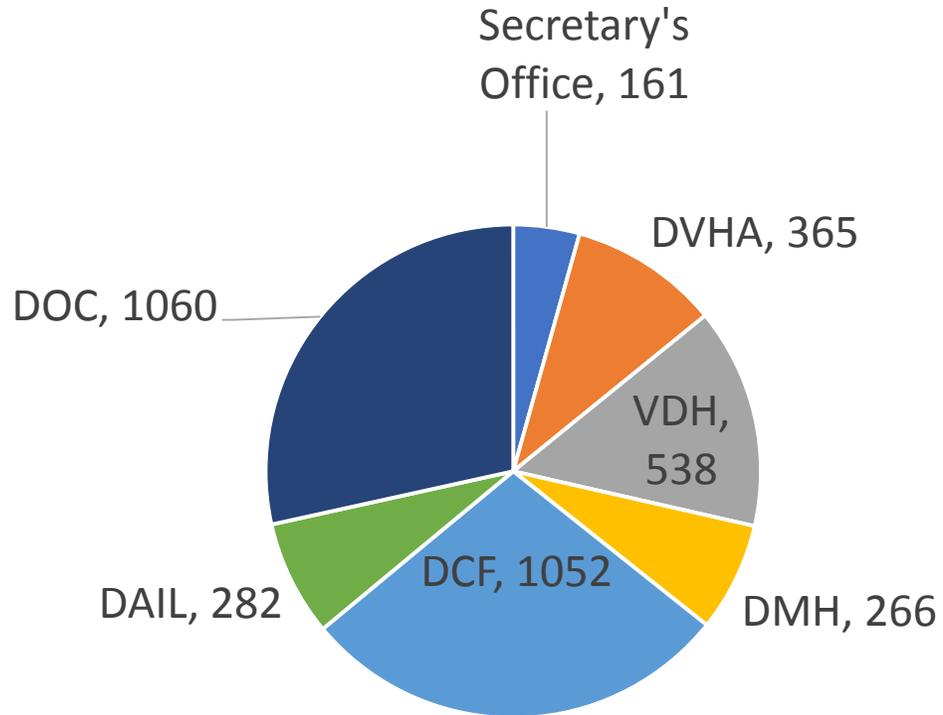


All funds (\$ millions) - \$2.5B



All funds – removes GC double count

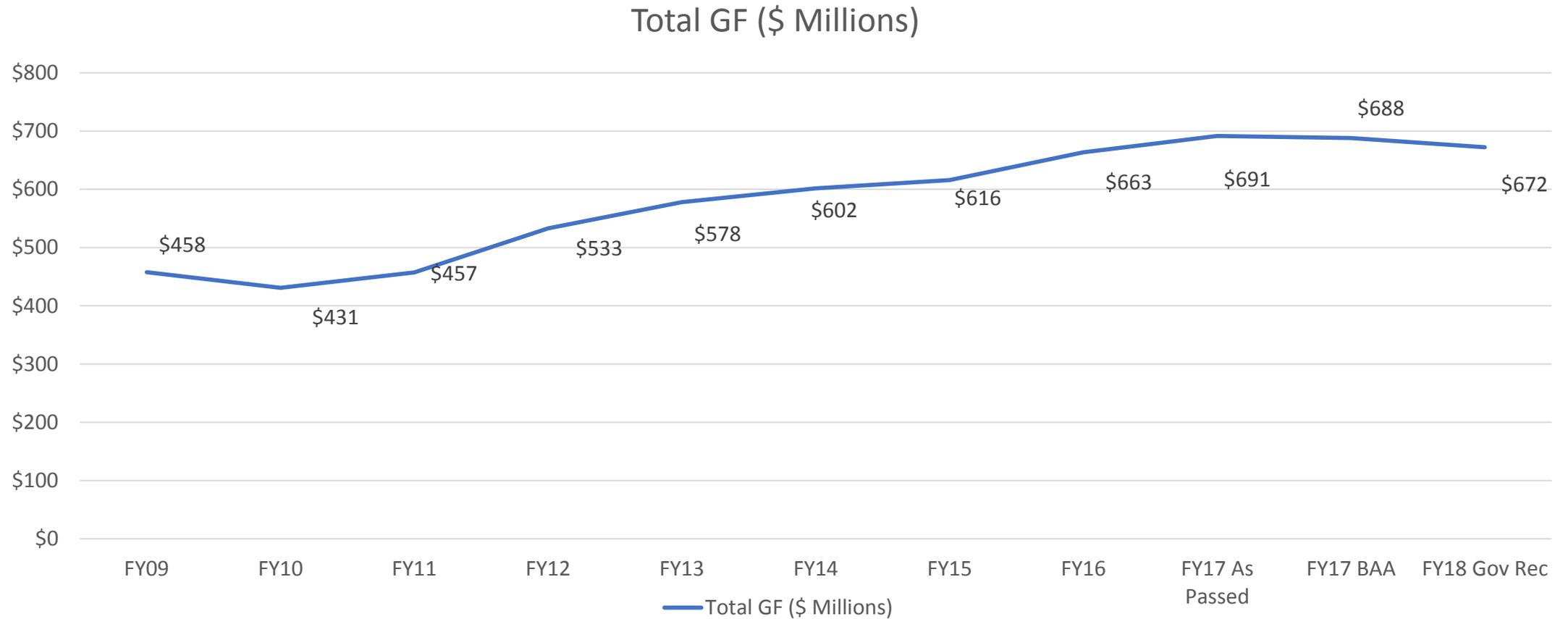
# AHS – Positions by Department – 3,724



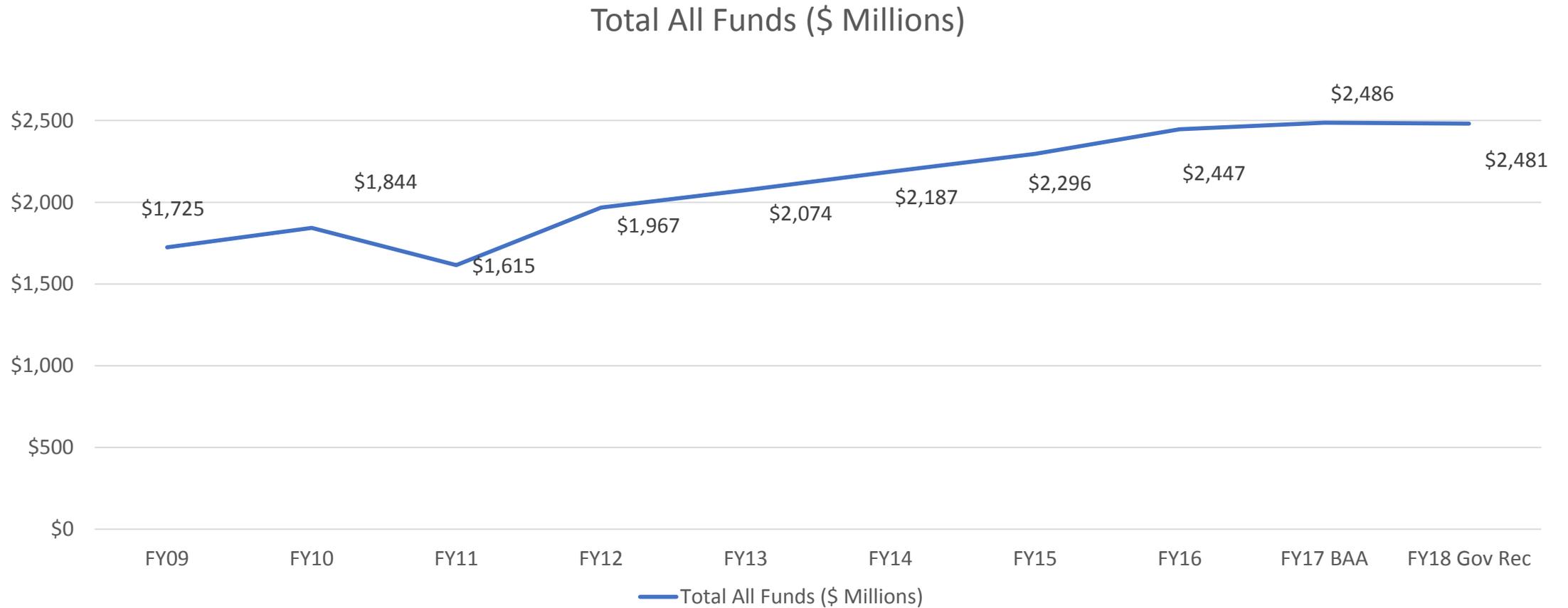
## Vermonters Served by Department:

- DCF – 185,000
- DOC – 8,335 in the community and 1,775 in the facilities
- DAIL – 89,574
- DMH – 34,074
- DVHA - 230,602
- VDH – all Vermonters

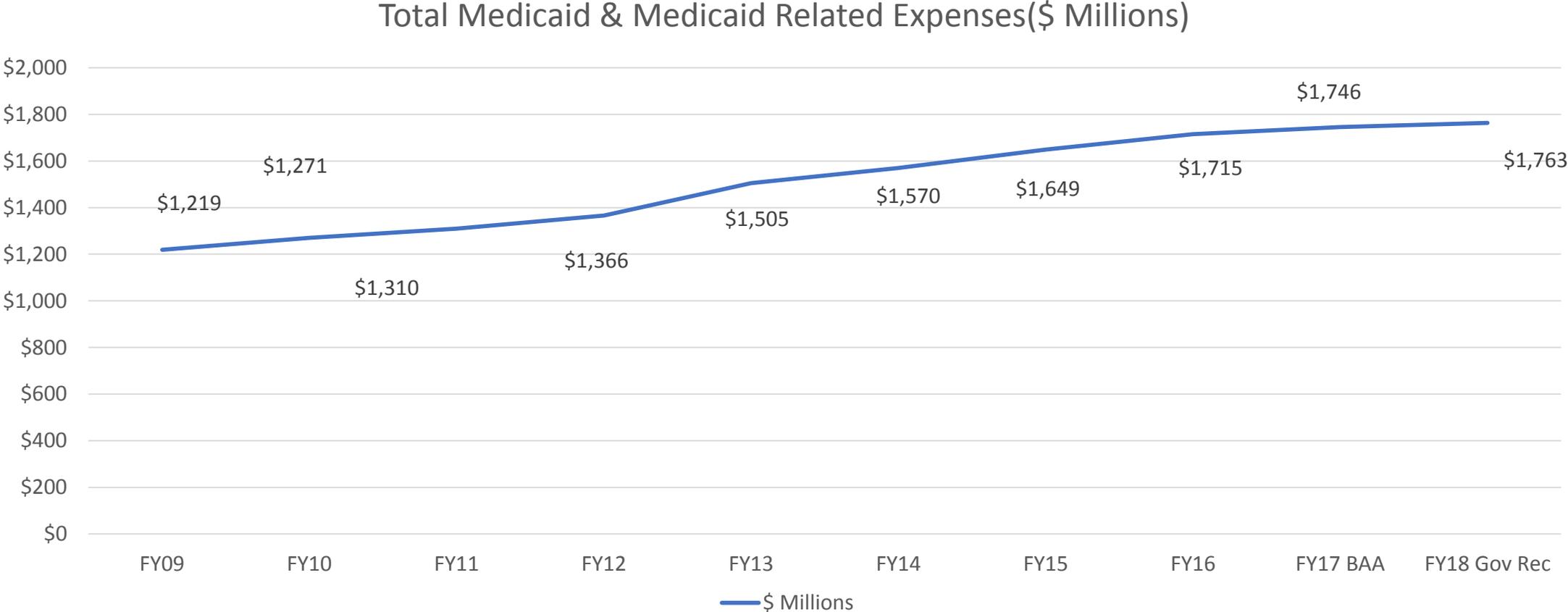
# AHS General Fund Budget



# AHS All Funds (Unduplicated) Budget



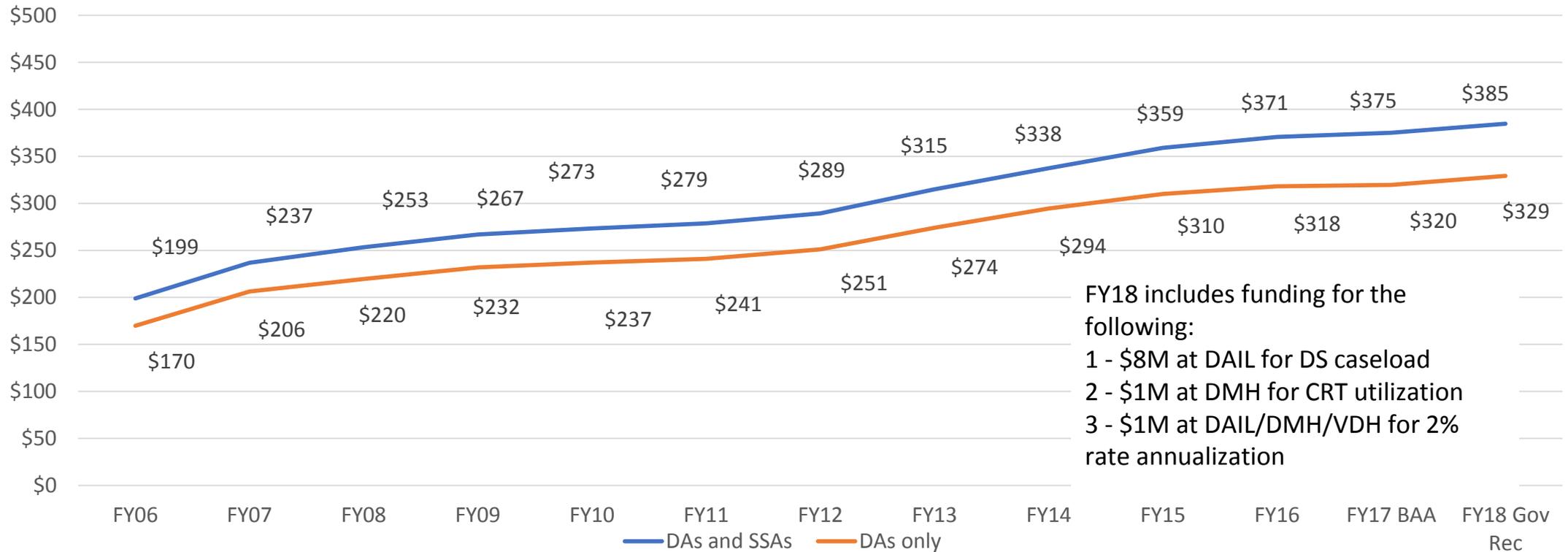
# Medicaid (& Medicaid-Related) Spending



Includes Global Commitment, State Only Programs, DSH, Clawback and SCHIP.

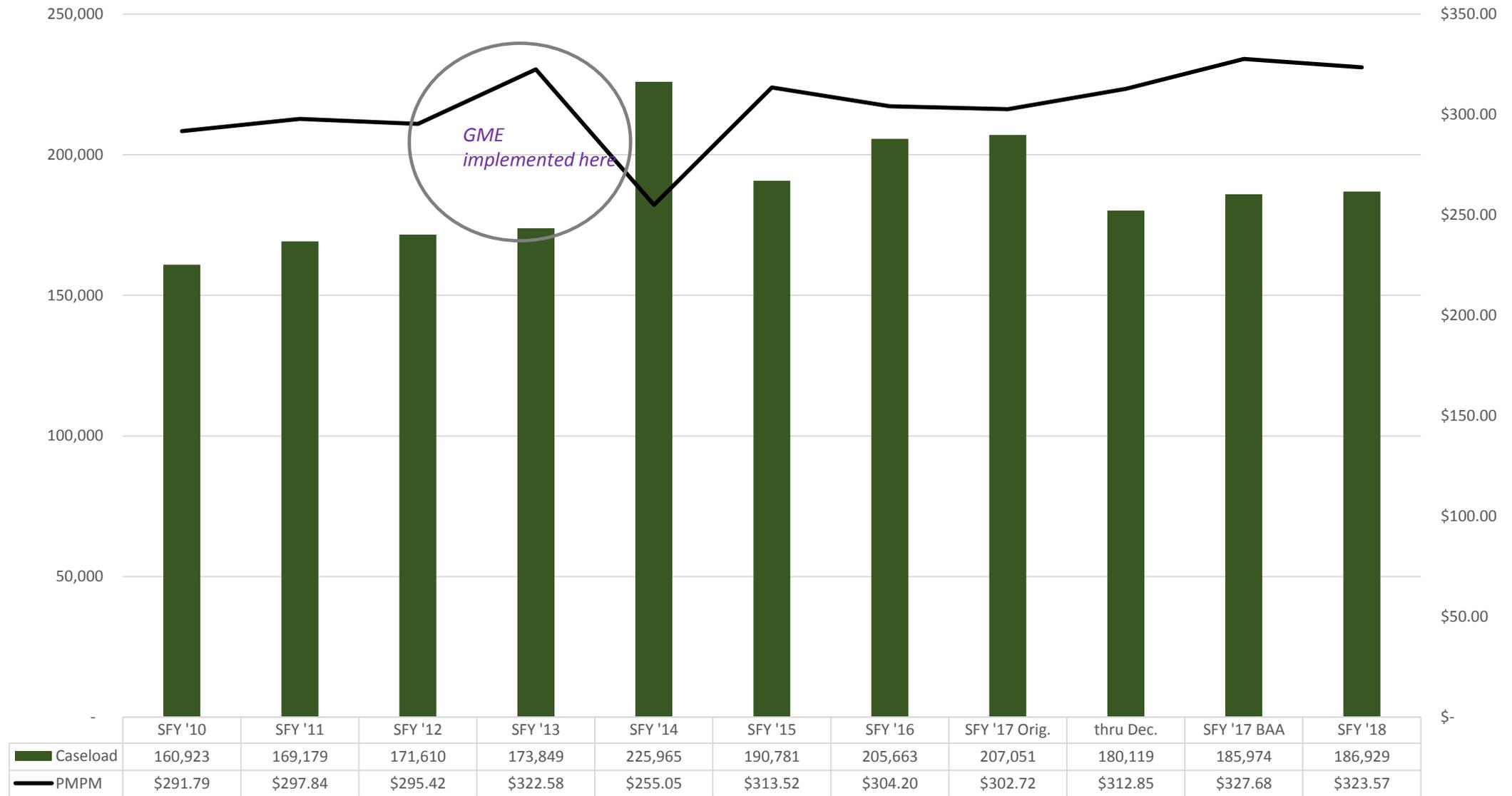
# AHS Funding for Designated Agencies and Specialized Services Agencies

All funds (\$ Millions)



Data Source: E-fins.

## DVHA - Medicaid Year-Over-Year Caseload and Utilization Comparison

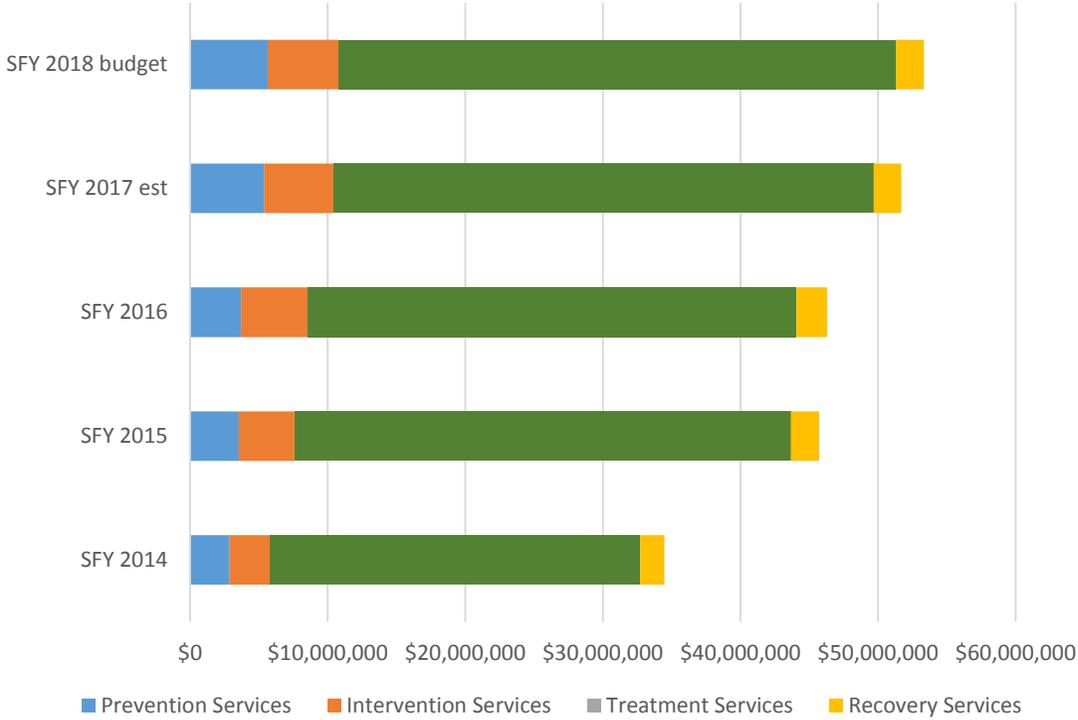


Caseload
  PMPM

# VDH - Substance Use Disorder Spending

Substance Use Disorder Spending - Health Department					
Service Area	SFY 2014	SFY 2015	SFY 2016	SFY 2017 est	SFY 2018 budget
Prevention Services	\$2,859,504	\$3,549,893	\$3,692,468	\$5,366,185	\$5,642,449
Intervention Services	\$2,971,892	\$4,043,957	\$4,881,863	\$5,068,703	\$5,171,231
Treatment Services	\$26,880,267	\$36,059,656	\$35,495,351	\$39,248,064	\$40,494,791
Recovery Services	\$1,746,553	\$2,064,089	\$2,220,190	\$2,017,048	\$2,027,450
<b>Total</b>	<b>\$34,458,216</b>	<b>\$45,717,595</b>	<b>\$46,289,873</b>	<b>\$51,700,000</b>	<b>\$53,335,922</b>

Substance Use Disorder Spending by Type of Service



# AHS Budget Highlights – Secretary's Office

- Eliminate Tobacco Board Position – VDH will support the Board (-\$42.5K) ;
- Leverage additional federal earnings from indirects (-\$103K GF);
- Support for the Institute of Mental Disease (IMD) Evaluation Contract (\$50K GF);
- Moves Health Care Advocate Contract from AoA and DVHA (net neutral);

# AHS Budget Highlights – Secretary's Office

## Global Commitment

- Change in base FMAP (\$9.7M GF);
  - FY17 – 54.32%
  - FY18 – 53.72%
- Change in base enhance FMAP for childless new adults (\$-7.7M GF)
  - FY17 – 86.57%
  - FY18 – 88.37%
  - Caseload & utilization
- Family Planning 90/10 (-\$1.1M GF)
- Loss of Tobacco Revenue (\$6.9M GF);
- CHIP Qualifying Claims (-\$18M GF);
- SHCRF Revenue per E-Board forecast (-\$5.8M GF)